



The Indiana Family and Social Services Administration

**First Steps
Agency Meeting
4/10/14**

Click to add date





Information for Today...

- **Schedule**

- Auditorium Presentations
- Lunch on your own
- Breakout Groups

- **Questions**

- Recording
- Save your questions – use the cards provided
- FAQ session discussion will be shared with everyone

- **Information**

- Check your agenda
- Food Options
- Gov. Center Map



Welcome

- **Nicole Norvell – DDRS Director**

Welcome & Introduction

Nicole is a graduate of Purdue University undergrad and has a Masters of social work from IU. She has worked as a therapist for both youth and families in a variety of settings. She has also served as a special education social worker for the city of Hammond. Nicole joined the Department of Education in 2010 and within a few months was promoted to the position of State Director of Special Education.



Welcome

- **Cathy Robinson – BCDS Director**

Welcome

Cathy became the First Steps Director in June of 2013. She has worked with the First Steps Program for nearly 10 years, previously in a program Consultant role. Cathy originally gained familiarity with the First Steps system as a parent with a child involved in early intervention services. She has a Masters in Education from Butler University and has past experiences working with children and families through home visiting as well as other environments.



First Steps Updates – What’s Happened Since We Last Met?

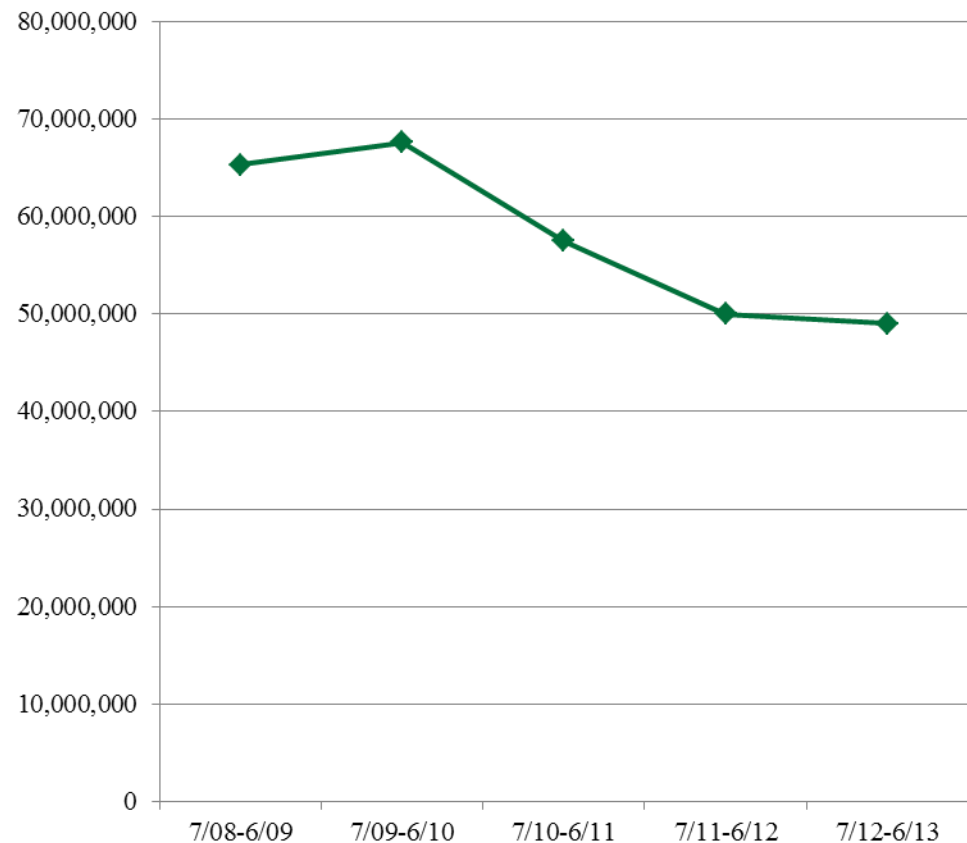
- In State FY13, First Steps served over 22,000 children in Indiana
- SFY13 was the first year First Steps served the Hispanic/Latino population as the second largest ethnicity in the program.
- In 2013, First Steps initiated a new quality review process which initiated evaluation of some programmatic quality components
- First Steps made continued progress toward closing in on the budget deficit from previous years



First Steps Program Expenditures: Past & Present

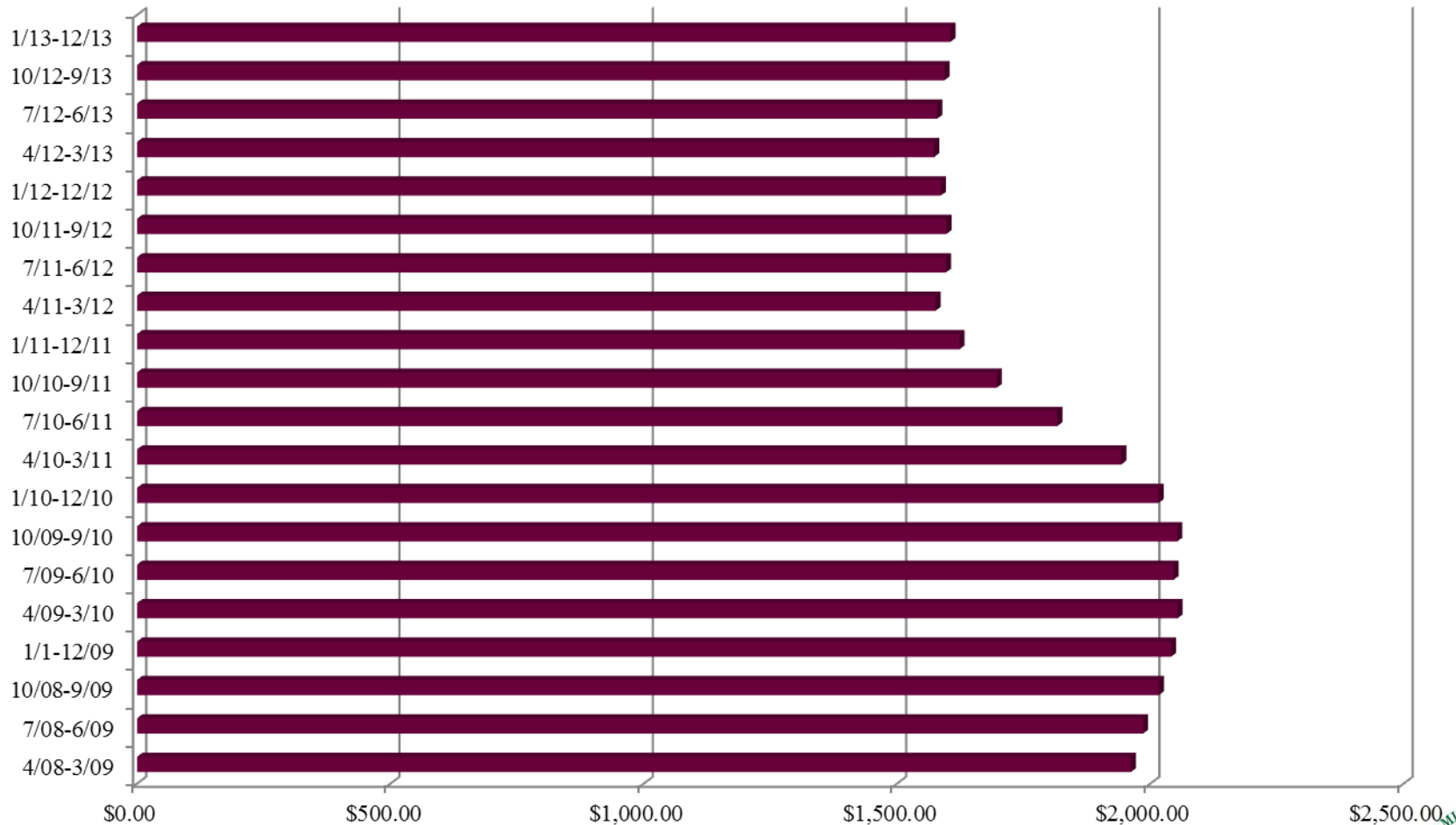
- SFY 09 - \$65.3 million
- SFY 10 - \$67.6 million
- SFY 11 - \$57.5 million
- SFY 12 - \$50 million
- SFY 13 - \$49 million

Total Direct Service Costs



First Steps Average Cost Per Child Over Time

Indiana State Ave. Cost Per Child



BCDS Budget SFY '13

BCDS Revenue

	SFY13 Actual
TANF Federal	2,620,511.61
TANF State	13,807,675.35
TPL	3,570,871.56
Co Pay	621,623.73
Medicaid Assistance	5,570,963.82
Med. Admin.	4,347,870.25
Audit Repayment	23,484.85
State Appropriation	6,149,513.00
SSBG Federal	3,000,000.00
Part C Fed	8,684,021.00
Total Revenue	48,396,535.17

BCDS Expenditures

	SFY13 Actual
Payroll	226,819.78
Payroll 2	157,370.92
Contracts	1,424,161.13
Supplies	163.25
Equipment	-
Grant Expenditures	11,866,796.32
Direct Services	35,325,256.56
Travel	1,397.33
ID Bill	11,142.59
Total Expenditures	49,013,107.88



SFY 14 First Steps Expenditures Projection

2013/Jul	2013/Aug	2013/Sep	2013/Oct	2013/Nov	2013/Dec
Amount Paid	Amount Paid	Amount Paid	Amount Paid	Amount Paid	Amount Paid
\$3,333,789.59	\$2,901,725.31	\$2,837,824.09	\$3,445,943.27	\$2,950,083.43	\$3,012,439.11

2012/Jul	2012/Aug	2012/Sep	2012/Oct	2012/Nov	2012/Dec
Amount Paid	Amount Paid	Amount Paid	Amount Paid	Amount Paid	Amount Paid
\$3,330,859.92	\$2,757,029.22	\$2,836,494.61	\$3,314,856.04	\$2,722,975.96	\$2,716,064.41

Total July-Dec '13:	\$18,481,804
Total July-Dec '12:	<u>\$17,678,280</u>
Difference	\$803,524





Expenditures Including January?

2013/Jul	2013/Aug	2013/Sep	2013/Oct	2013/Nov	2013/Dec	2014/Jan
Amount Paid	Amount Paid	Amount Paid	Amount Paid	Amount Paid	Amount Paid	Amount Paid
\$3,333,789.59	\$2,901,725.31	\$2,837,824.09	\$3,445,943.27	\$2,950,083.43	\$3,012,439.11	\$2,393,378.96

2012/Jul	2012/Aug	2012/Sep	2012/Oct	2012/Nov	2012/Dec	2013/Jan
Amount Paid	Amount Paid	Amount Paid	Amount Paid	Amount Paid	Amount Paid	Amount Paid
\$3,330,859.92	\$2,757,029.22	\$2,836,494.61	\$3,314,856.04	\$2,722,975.96	\$2,716,064.41	\$3,080,309.31

Total July-Jan '13:	\$20,875,183
Total July-Jan '12:	<u>\$20,758,589</u>
Difference	\$116,594

Service Delivery Costs Review



Next Steps

With the current expenditures trend, the projection analysis for First Steps places the expenditure forecast to be roughly **\$1.6 million** additional direct service expenditures compared to SFY13.

Focus for remainder of SFY14:

- Monitoring and analysis of program expenditures, budget expectations and program changes
- Continuing to evaluate average costs by agency
- Increased feedback related to expenditures and targeted analysis with agencies related to service area trends



Agency Agreements

Revisions to the Agency Agreements

- Preliminary timeline for new agreement signature process to begin July 2014
- The signing of new agreements is to reaffirm your agencies current service areas and update your applications

*WE ARE NOT OPENING UP SERVICE AREAS to accept new agencies, and WE ARE NOT SYSTEMATICALLY CHANGING OR REDRAWING SERVICE AREAS as part of this process.

Look for updates and further direction on this upcoming activity...



Natural Environments

- Part C/EI is based on service provision in the natural environment:
- ‘to the maximum extent appropriate, (services) are provided in natural environments, including the home, and community settings in which children without disabilities participate’

http://www.youtube.com/watch?v=sL_WOCu3Ptg&list=UUDNrV5XsIRCWWN9n7FqGfpA&feature=share&index=1



Results Driven Accountability

- State Systemic Improvement Plan (SSIP)

New reporting indicator for states to capture a multi-year, achievable plan that:

- Increases capacity of Early intervention programs to implement, scale up, and sustain evidence-based practices
- Improves outcomes for children with disabilities (and their families)
- Requires states to identify specific, targeted areas for improvement





Why SSIP? Why Now?

- For over 30 years, there has been a strong focus on regulatory compliance based on the IDEA and Federal regulations for early intervention and special education
 - OSEP
 - States
 - Districts/Programs
- As a result, compliance has improved!





Why SSIP? Why Now?

- Despite this focus on compliance, states are not seeing improved results for children and youth with disabilities:
 - Young children are not coming to Kindergarten prepared to learn
 - In many locations, a significant achievement gap exists between students with disabilities and their general education peers
 - Students are dropping out of school
 - Many students who do graduate with a regular education diploma are not college and career ready

Michael Yudin,

Assistant Secretary for Special Education and Rehabilitative Services

Focus for Improvement/ Measureable Results

“What identified area, which when implemented or resolved, has the potential to generate the highest leverage for improving outcomes/results for children with disabilities?”



Cluster Quality Improvement Plans (QIPS)

- Cluster drafts are currently posted:

<http://www.iidc.indiana.edu/index.php?pageId=3661>

A research center of the [Office of the Vice Provost for Research at Indiana University Bloomington](#)

IIDC Home > Early Childhood Center > First Steps Quality Review

cleanprint



pdf



Early Childhood Center

▶ Early Childhood Meeting Place

▼ First Steps Quality Review

First Steps Quality Review

▶ First Steps/Unified Training System

▶ Promoting School Readiness

▶ Training & Outreach

▶ Products

▶ Past Projects

First Steps/Early Intervention

Overview

Reports/Resources

Updates

Reports/Resources

Quality Improvement Plans (QIPs):

Cluster A:

[Child Outcomes DRAFT](#)

[Birth to One DRAFT](#)



QIPS Continued...

- Highly defined strategies, measureable components, and vital program partners involvement
- Focus is specific and tied to areas where programmatic measures captured during quality review activities demonstrate a need for improvement
- All quality improvement plans must demonstrate a local infrastructure analysis and a means to assess success of the strategies implemented
- AGENCIES ARE A CRITICAL PART to the success of some of these Plans.

State/Cluster Data Example

A look at Timely Services data

Purpose	#	Indicator	A	B	C	D	E	F	G	H	I	J	State	Target
Timely Services	1	Percent of infants and toddlers with IFSPs who receive the early intervention services on their IFSPs in a timely manner.	98.0%	97.4%	96.7%	90.3%	85.7%	100.0%	95.5%	93.3%	96.5%	97.6%	95.6%	100%

Evaluation of compliance...

100% = compliance achieved

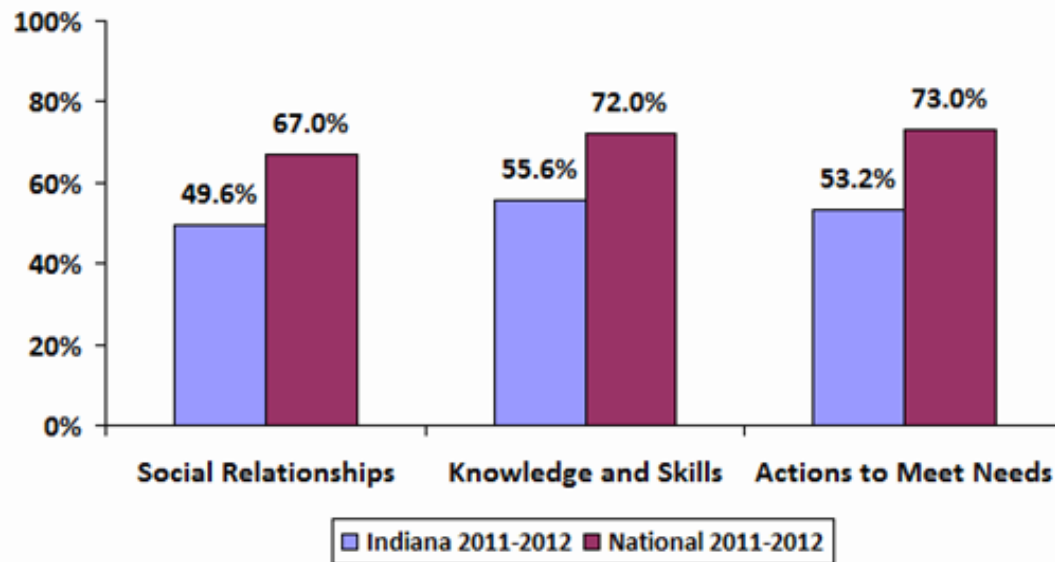
≥96% = maintenance

Below 96% = QIP

Child Outcomes Data: Comparison of State and National Data

Summary Statement 1 - % Substantially Increased*

Part C Early Intervention National and State Percentages
for Summary Statement 1

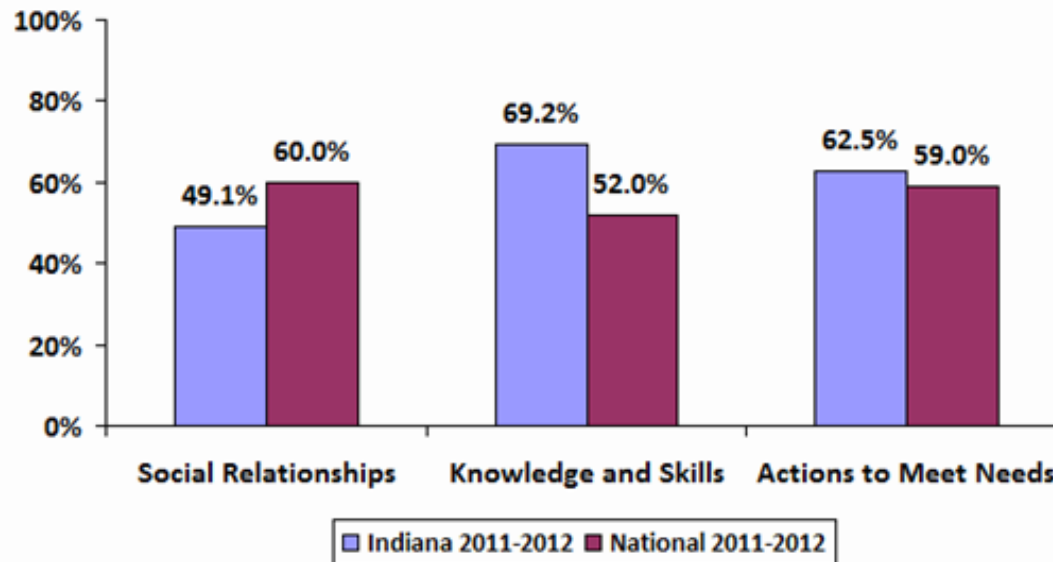


Percentage of children who entered or exited the program below age expectations in each outcome who **substantially increased** their rate of growth by the time they turned 3 years of age or exited the program

Child Outcomes Data: Comparison of State and National Data

Summary Statement 2 - % Within age expectations*

Part C Early Intervention National and State Percentages
for Summary Statement 2



Percentage of children who were functioning **within age expectations** in each outcome by the time they turned 3 years of age or exited the program.



Final Thoughts

Thanks for your
continued
collaboration and
commitment to First
Steps!

